

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-28
Date of Last Change to Activities: 2012-08-22
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-22
Date of Last Revision: 2012-08-22

Agency: 024 - Department of Homeland Security **Bureau:** 58 - Customs and Border Protection

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: CBP - Northern Border, Remote Video Surveillance System (RVSS)

2. Unique Investment Identifier (Ull): 024-000005219

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment contains both IT and Non-IT elements, thus will be classified as a mixed investment. The Northern Border RVSS (NB-RVSS) systems consist of day & night cameras attached to fixed towers, which allows the Border Patrol to monitor border activity through video transmissions to a control room. This program will enhance the capability of providing situational awareness of border activity through persistent surveillance and detection to facilitate proper law enforcement resolution. The NB-RVSS towers have expanded the coverage at the Northern Border where highly trafficked and illegal activities exist. The NB-RVSS program is in alignment with CBP's 2009-2014 Strategic Plan states that CBP must: Establish and maintain effective control of air, land, and maritime borders through the use of the appropriate mix of infrastructure, technology and personnel. The technology has been deployed in multiple segments of the border between ports of entry. RVSS-NB assists CBP Border Patrol with the ability to simultaneously and consistently achieve the following: detect illegal entries into the United States, identify and classify these entries to determine the level of threat involved, and efficiently and effectively respond to these entries, bring each event to a satisfactory law enforcement resolution. NB-RVSS, with other surveillance systems deployed at the northern border to effectively shield, and depend on each collectively to meet the mission and fulfill the CBP 2009-2014 strategic plans. NB-RVSS does not have any programmatic dependencies with any other OTIA program.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The NB-RVSS program enables the Border Patrol to survey large areas without having to commit hundreds of agents in vehicles to survey the same areas with agent support equipment and unneeded patrols. In addition, the safety of the agents is paramount because it provides the Border Patrol the ability to detect, identify, and classify incursions at the border and resolve the incursions with the appropriate level of response. The increased situational awareness enables the Border Patrol an increased command and control function not before present. This investment contains both IT and Non IT elements, thus will be classified as a mixed investment.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Completed Physical Configuration Audits (PCAs) for Northern Border Project (NBP) June 11, 2010. Marysville Tower painting – completed within two weeks of receiving requirement. Price was \$5k under what MCS quoted. Job completed prior to winter. Sept 2010. Established ILSS development environment Oct 15, 2010. Designed, presented for approval and had fabricated maintenance platform for Port Huron Building. NavAir also built platform, upgraded jin pole for other side of Port Huron Building and installed new pipe stand for cameras on other side of Port Huron Building, so techs would not have to lean over edge of building to work on cameras. Job completed ahead of schedule. Nov 17, 2010.

- 4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Microwave Dish Moved off of climbing rung of Sunoco Tower. Requested 10 hrs downtime for move and alignment. Move and alignment accomplished in 5 hours. Job completed ahead of schedule. May 11, 2011. Designed and had fabricated new pipe stands for cameras to be installed on Detroit Edison camera site. Job was completed ahead of schedule. June 9, 2011. Developed procedures for Desiccant change out. Then trained Boeing Technicians on the procedures so the change outs could be performed locally. Nov 17, 2011.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-05-15

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$35.6	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$35.6	0	0	0
O & M Costs:	\$0.0	\$6.0	\$6.7	\$5.8
O & M Govt. FTEs:	\$0.0	\$0.4	\$0.4	\$0.4
Sub-Total O & M Costs (Including Govt. FTE):	0	\$6.4	\$7.1	\$6.2
Total Cost (Including Govt. FTE):	\$35.6	\$6.4	\$7.1	\$6.2
Total Govt. FTE costs:	0	\$0.4	\$0.4	\$0.4
# of FTE rep by costs:	0	3	3	3
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Funding levels have not changed. The program is in the sustainment phase.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7014	HSBP1011J00418	HSBP1006D01353	7014							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned value is not being performed because this contract was awarded as a firm fixed price contract. For Firm Fixed Price (FFP) contracts, performance is measured and monitored in the Integrated Master Schedule (IMS). The schedule variance has been measured using the 'Finish Variance' column for key program milestones. The Finish Variance compares the Baseline Finish date to the Actual Finish date or the Baseline Finish date to the Projected Finish date. Positive Finish Variance means behind schedule, negative Finish Variance means ahead of schedule, and zero Finish Variance means on-time. Additionally, the IMS narrative (which accompanies the IMS CDRL) on a monthly basis, currently includes a narrative that explains all schedule variance (level of the WBS to be negotiated between the contractor and customer), a comprehensive analysis of the critical path, and near critical paths, baseline changes, and Schedule Risk Assessment (SRA).

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-22

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	Northern Border Project RVSS	Operations Phase for Remote Video Surveillance Systems in Buffalo, NY and Detroit, Michigan.			
2	Northern Border Project RVSS	Maintenance Phase for Remote Video Surveillance Systems in Buffalo, NY and Detroit, Michigan.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	Northern Border Project RVSS							
2	Northern Border Project RVSS							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion	Projected	Actual Completion	Duration	Schedule Variance	Schedule Variance
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Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
			Date	Completion Date	Date	(in days)	(in days)	(%)
1	Operations Support Staff	Provide funds for FTEs to support NB RVSS (Boeing Contract)	2012-03-30	2012-03-30	2012-03-30	181	0	0.00%
2	Parts - Maintenance	Provide Funds for Provisioning efforts (FAA IAA)	2012-03-30	2012-03-30	2012-03-30	181	0	0.00%
1	Operations Personnel Support to Operate and Sustain the RVSS Systems in Buffalo and Detroit	Provide funds for personnel to support NB RVSS (Boeing Contract)	2012-09-30	2012-09-30		182	0	0.00%
2	Parts Replacement & Repair (Maintenance)	Provide Funds for Provisioning efforts (FAA IAA)	2012-09-30	2012-09-30		182	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

NONE